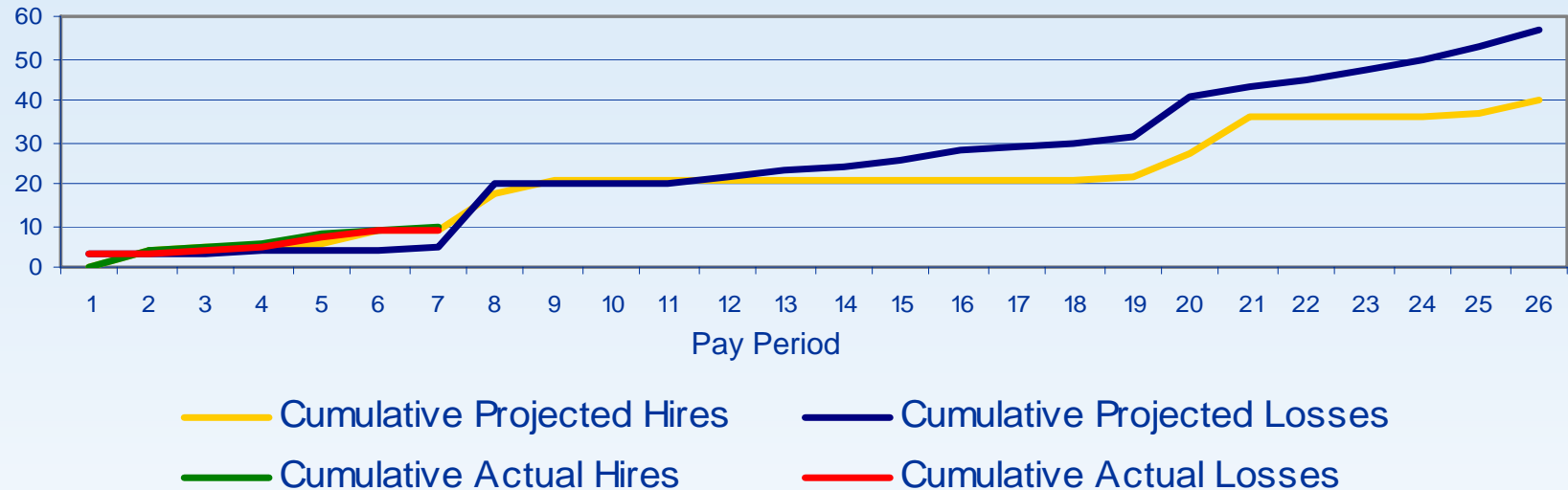# Management Information Meeting

January 16, 2004

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Office of Human Resources and Workforce Planning   at Lewis Field

Glenn Research Center FY04 FTP Losses and Hires

(Projections and Actuals through PP 7 – ending 12/27/03)

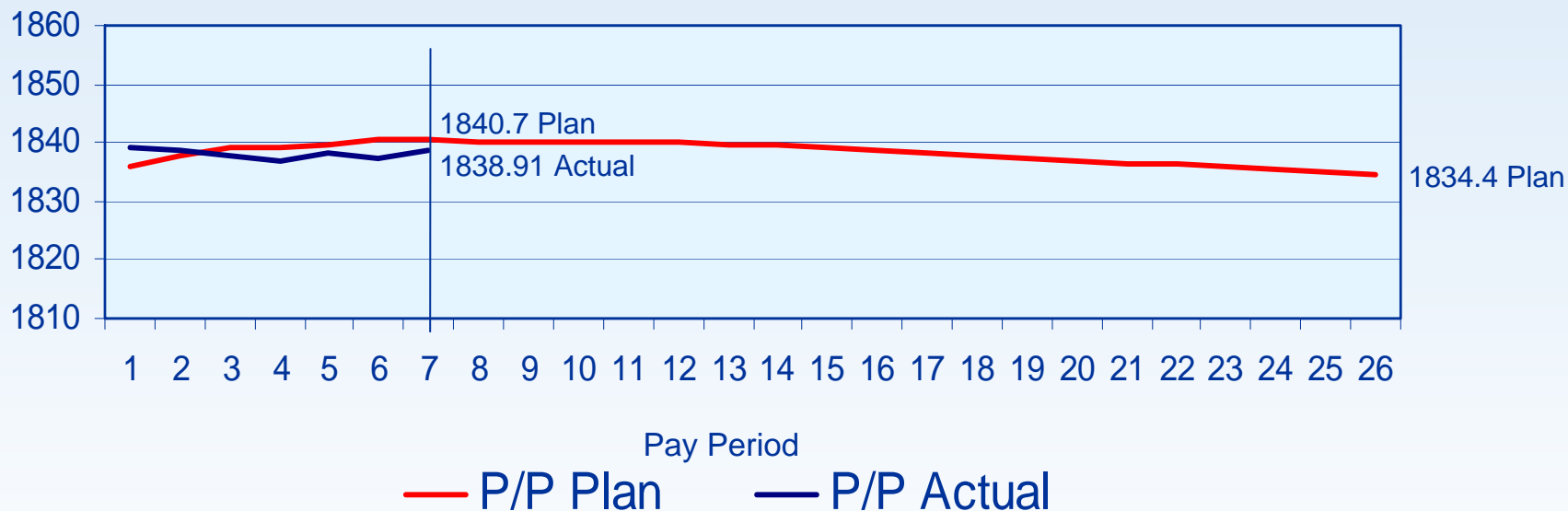| Cumulative Projected FTP Hires	9	Cumulative Projected FTP Losses	5
Cumulative Actual FTP Hires	10	Cumulative Actual FTP Losses	9
Actual OTFTP Hires	3 (Co-ops)	Actual OTFTP Losses	1 (Term)
FY04 Projected FTP Hires	40	FY04 Projected FTP Losses	57

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Glenn Research Center FY04 FTPs

Chart showing P/P Plan and P/P Actual over Pay Periods 1–26.
Y-axis: 1810 to 1860. X-axis: Pay Period 1 to 26.

1840.7 Plan
1838.91 Actual
1834.4 Plan

— P/P Plan   — P/P Actual

High-Grade Positions - FTP
As of 12/13/03
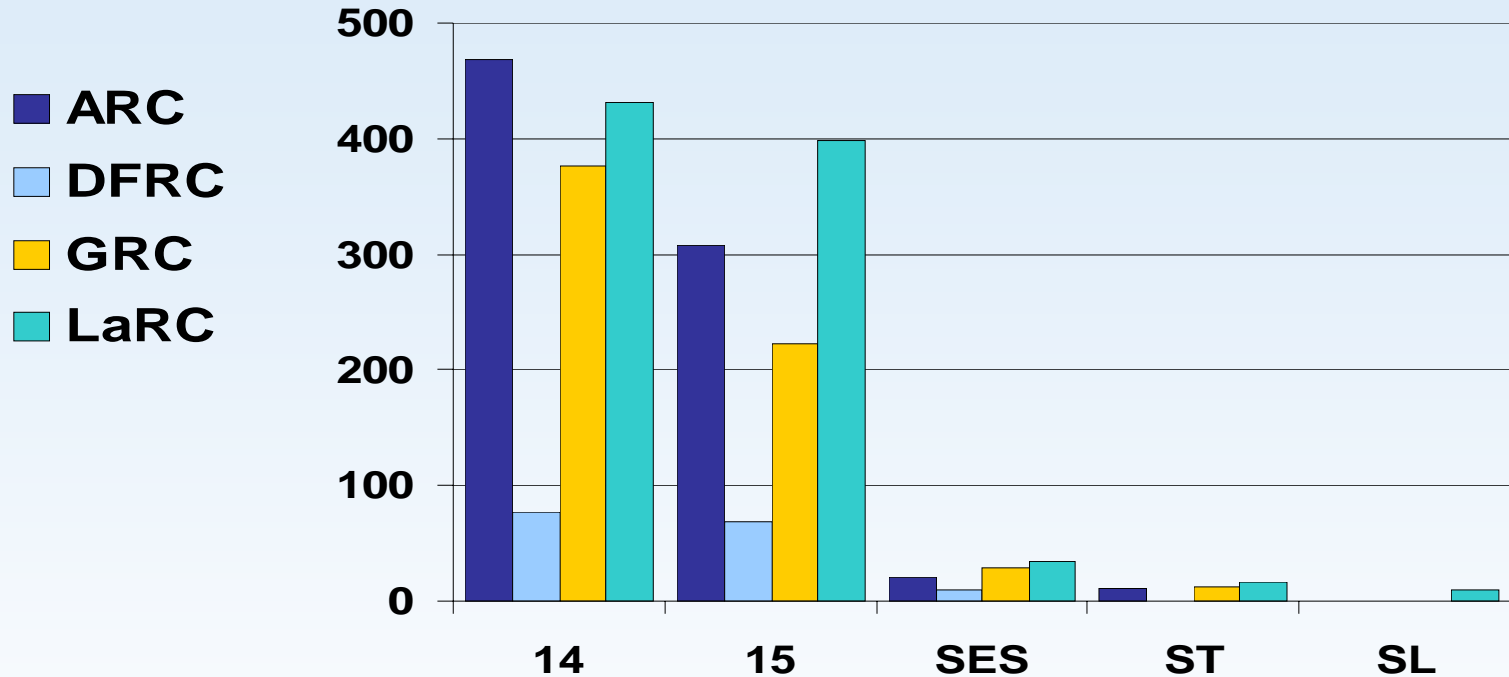
	All Grades	14 & Above		14		15		SES		ST		SL	
ARC	1,409	808	57%	469	33%	308	22%	20	1%	11	0.78%	0	0.00%
DFRC	544	154	28%	77	14%	68	13%	9	2%	0	0.00%	0	0.00%
GRC	1,842	639	35%	376	20%	222	12%	29	2%	12	0.65%	0	0.00%
LaRC	2,279	880	39%	431	19%	398	17%	35	2%	16	0.70%	10	0.44%

High Grade Position Changes
From 11/29/03 – 12/13/03

- GRC 14 and above increased 1% (34% to 35%)
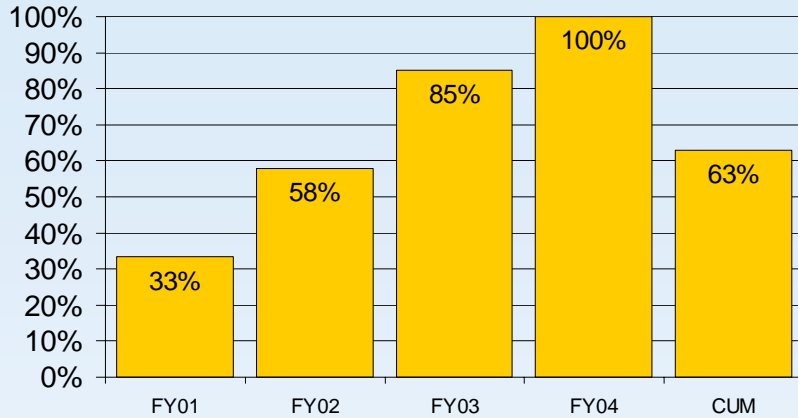
- GRC Grade 14s increased by 5 (371 to 376)

- GRC Grade 15s decreased by 1 (223 to 222)
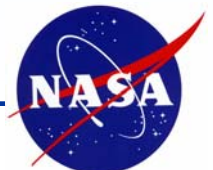
Historical % Conversion of Eligible Co-ops

	FY01	FY02	FY03	FY04	CUM
# Conversions	4	4	11	1	20
# Eligible	6	12	13	1	32
% Converted	67%	33%	85%	100%	63%

Bar chart values: FY01 33%, FY02 58%, FY03 85%, FY04 100%, CUM 63%

Co-op Conversions by NCC

Legend: FY02, FY03, FY04

Ethnicity of Co-op Conversions

	African American		Asian		Hispanic		Non-minority		
	M	F	M	F	M	F	M	F	Total
FY01					1		2	1	4
FY02						1	2	1	4
FY03		1	1		1		3	5	11
FY04					1				1
TOTAL	0	1	1	0	3	1	7	7	20
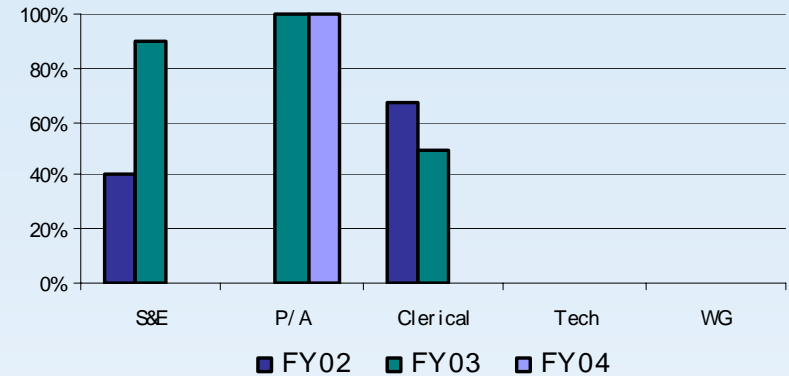
FY02	S&E	P/A	Clerical	Tech	WG
# Eligible	5	1	3	3	
# Converted	2	0	2	0	
% Converted	40%	0%	67%	0%	
FY03	S&E	P/A	Clerical	Tech	WG
Expected Grads	14	1	2		2
Offers Made	10	1	2		0
# Converted	9	1	1		0
FY04	S&E	P/A	Clerical	Tech	WG
Expected Grads		1			
Offers Made		1			
# Converted		1			
% Converted		100%			

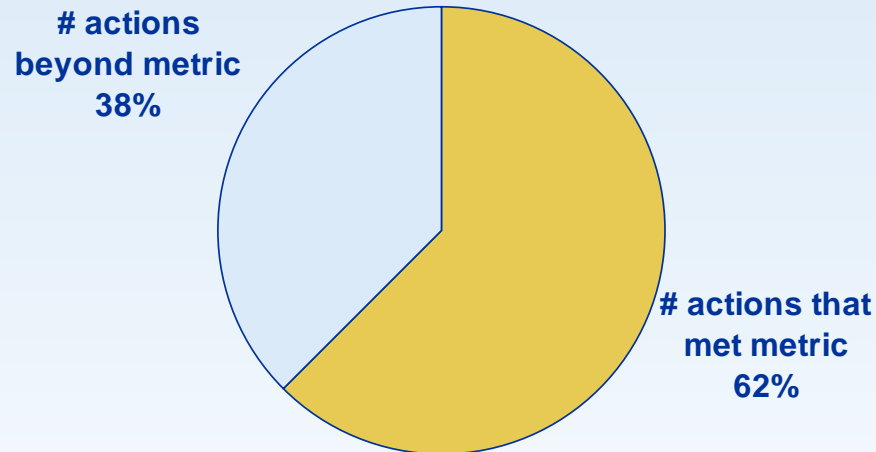FY04 data as of 12/27/03

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NASA

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Staffing Metrics - Certificates
1st Quarter (10/01/03 – 12/31/03)

 # actions beyond metric 38%

 # actions that met metric 62%

Certificates Prepared	32
Met Metric	20
Exceeded 29 Days	12
Avg. Number of Days	29

HR Specialists Metric = 29 Days From Staffing Receipt of SF-52 to Issuance of Certificate to Selecting Official

Goal = 80 Percent of Actions Within Metric

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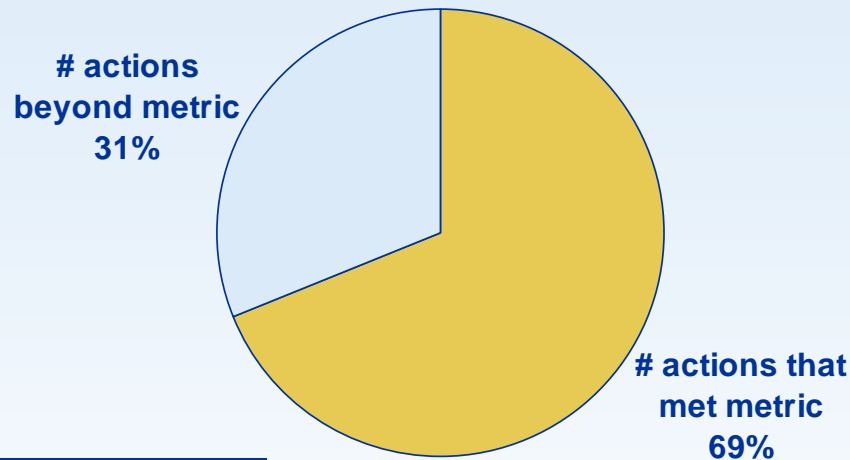# FY04 Staffing Metrics – Selections

1st Quarter (10/01/03 – 12/31/03)

actions
beyond metric
31%

actions that
met metric
69%

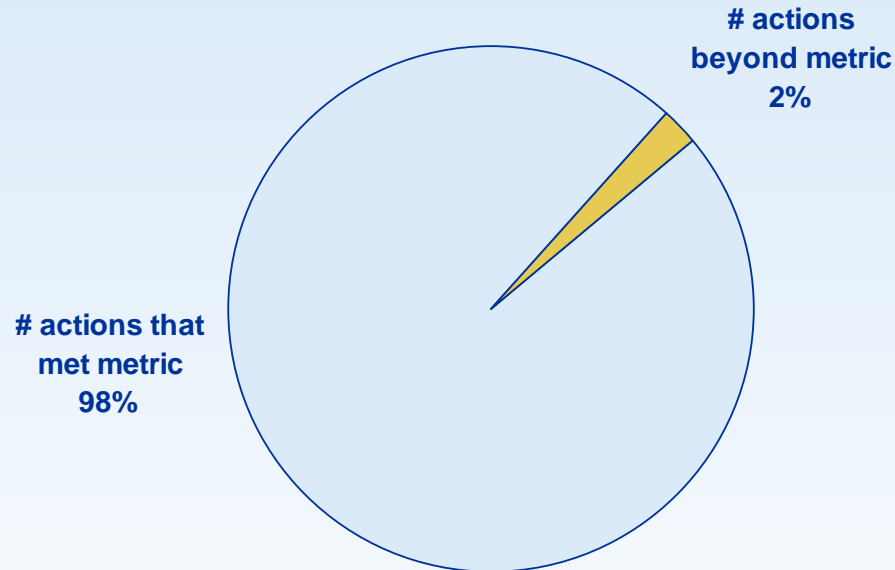| Selections Made	16
Met Metric	11
Exceeded 29 Days	5
Avg. Number of Days	21

Managers Metric - 29 Days from Issuance of Certificate to make a selection

Goal = 80 Percent of Actions Within Metric

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FY04 Classification Metrics
4th Quarter (10/01/03 – 12/31/03)

actions beyond metric 2%

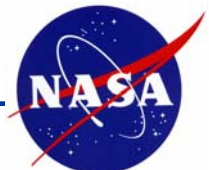# actions that met metric 98%

Actions That Met Metric	44
Action Beyond Metric	1
Avg. # of days to classify position	9

Metric = 30 Days From Receipt of Complete Package to Classify Position

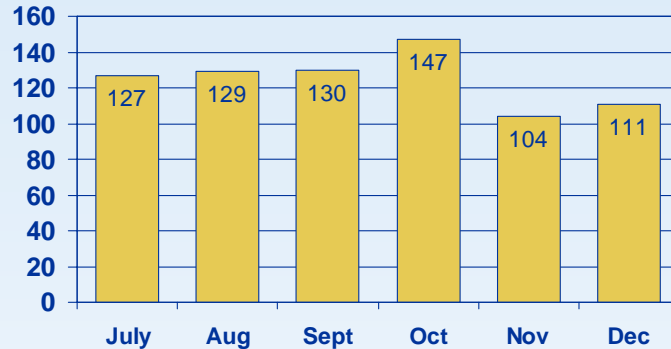**Goal** = 80 Percent of Actions Within Metric

Medical Services

Personal Illness/Injury (New)

Month	Value
July	127
Aug	129
Sept	130
Oct	147
Nov	104
Dec	111

Occupational Illness/Injury

Month	Value
July	15
Aug	17
Sept	14
Oct	13
Nov	9
Dec	11
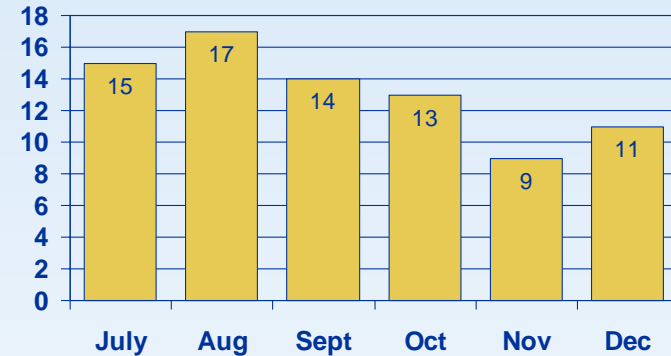
No Shows / <24-Hour Cancellations (at a cost of approx. $100/)

Month	Value
July	8
Aug	11
Sept	7
Oct	9
Nov	7
Dec	11
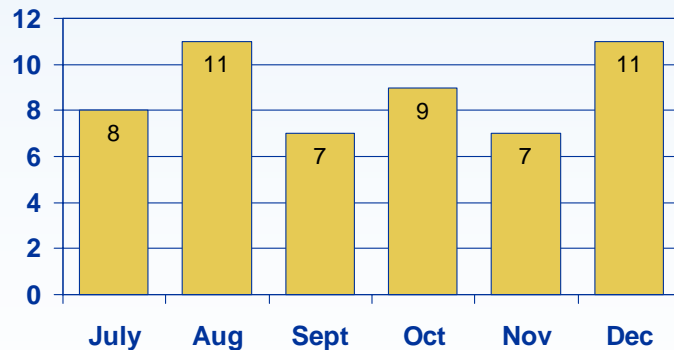
No Shows/<24-Hour Cancellations for December 2003 by Org. - 11

Org.	No Shows/ <24-hour Cancellation
0200	1
5000	2
7000	6
8000	2

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Medical Services

Overall Rating

Bar chart showing Overall Rating by month:
- July: 4.75
- Aug: 4.85
- Sept: 4.81
- Oct: 4.83
- Nov: 4.79
- Dec: 4.85
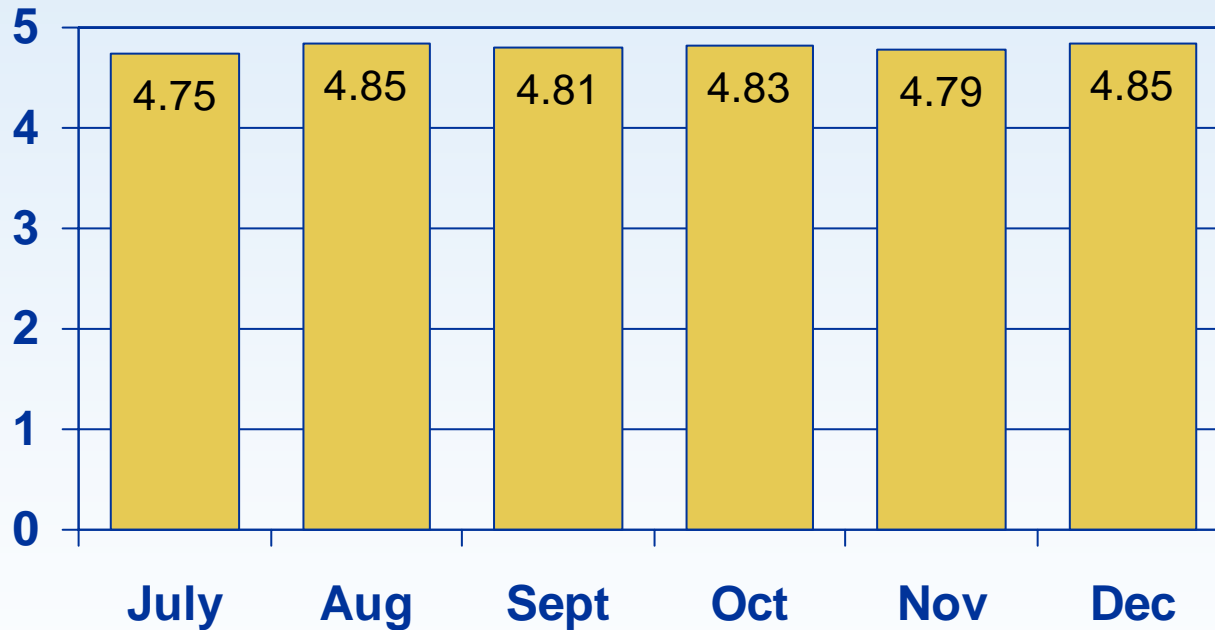
Medical Services

Health Screening Exams

Month	Value
July	99
Aug	90
Sept	100
Oct	120
Nov	95
Dec	115

Blood Pressure Tests

Month	Value
July	298
Aug	290
Sept	297
Oct	332 *
Nov	227
Dec	238
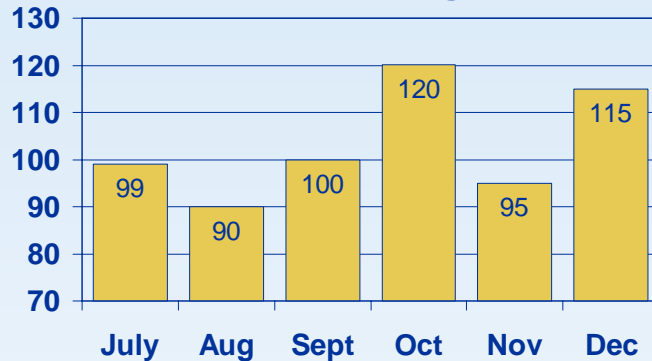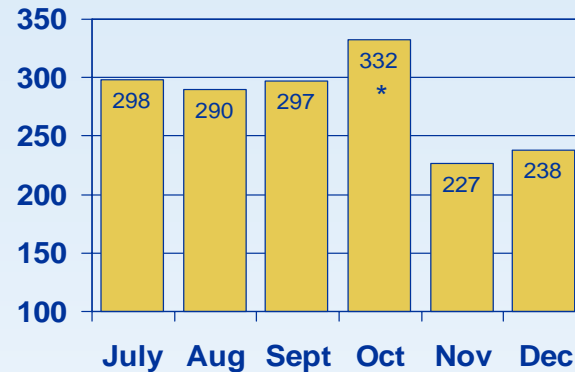
* Includes 56 checked during annual Disability Fair

Medical Surveillance Testing
(FAA Flight Physicals, Surveillance Programs)

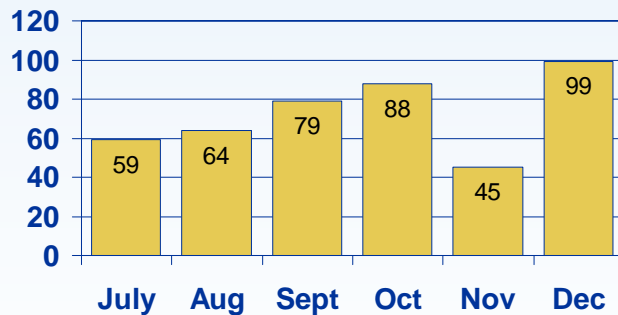| Month	Value
July	59
Aug	64
Sept	79
Oct	88
Nov	45
Dec	99

Abnormal Labs/Early Detection

Month	Value
July	87
Aug	88
Sept	121
Oct	123
Nov	87
Dec	110
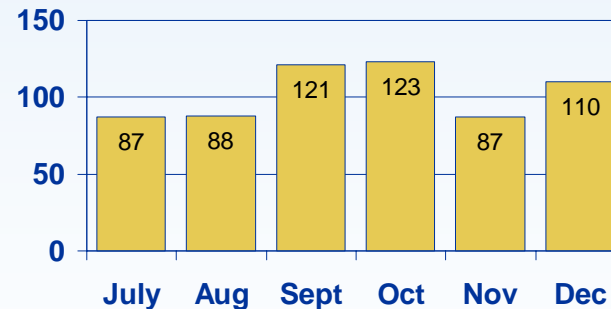
Includes Testing for:
High Cholesterol -
PAP Tests
PSA
Glucose
Liver Function
Stress

Flu Shots		
Oct	Nov.	Dec.
564	363	48

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Office of Worker's Compensation Programs (OWCP)

Fiscal Year – July 1 to June 30

	2nd Quarter Oct., Nov., Dec. 2003	YTD July 1, 2003 to June 30, 2004 Total	Prior Year Total July 1, 2002 to June 30, 2003
New Claims	5	8	19
Full Days COP	14	22	106
- Partial Days	0	12	88
COP Costs	$3,402.40	$5,993.87	$25,619.94

FY03 Time-Off Awards

As of 01/07/04

Org.	Number of Awards	Number of Hours
0100	4	32
0200		
0400		
0600	1	24
2000	13	136
5000	58	664
6000	16	192
7000	175	2,202
8000	13	136
9000	16	148
Total	296	3,534

Employee Suggestion Program

- Suggestion Awards FY04 (as of 12/31/03) - $1,950

  – Tangible Savings - $8,591

  – Number of Eligible Employees – 1,781

  – Number of Supervisors - 170

  – Suggestions Submitted 10/01/03 – 12/31/03 = 7

      Submitted by Supervisors - 1

      Submitted by Nonsupervisors – 4

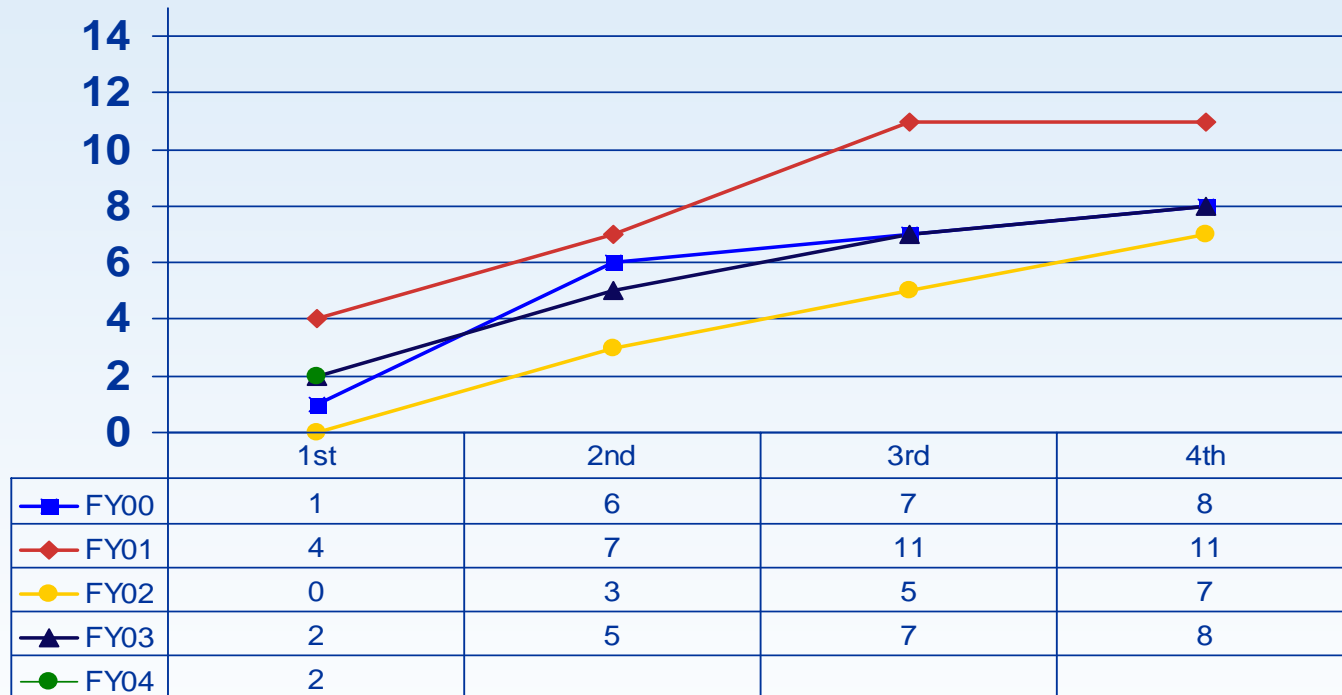   Submitted by Army – 1

      Submitted by Contractor – 1

Employee Suggestion Program
Pending Suggestions (By Evaluating Organization)

Evaluating Organization	Responsible Manager	Suggestion Number	Date Due
7100	Pillay	04002003041001-0	05/12/2003
7340	Onest	04002003090101-0	09/21/2003
8500	Ornick	04002003103101-0	11/22/2003

DISCIPLINARY/ADVERSE ACTIONS
FY00-04 (as of 12/31/03)

	1st	2nd	3rd	4th
FY00	1	6	7	8
FY01	4	7	11	11
FY02	0	3	5	7
FY03	2	5	7	8
FY04	2			

FY04 EMPLOYEE RELATIONS ACTIVITY
by Issue (as of 12/31/03)

Legend:
- Work Schedule
- Reassignment
- Misuse of Resources/ Dereliction of Duty

Chart values:
- Suspension: Misuse of Resources/Dereliction of Duty = 2
- Reasonable Accommodation: Work Schedule = 1, Reassignment = 1
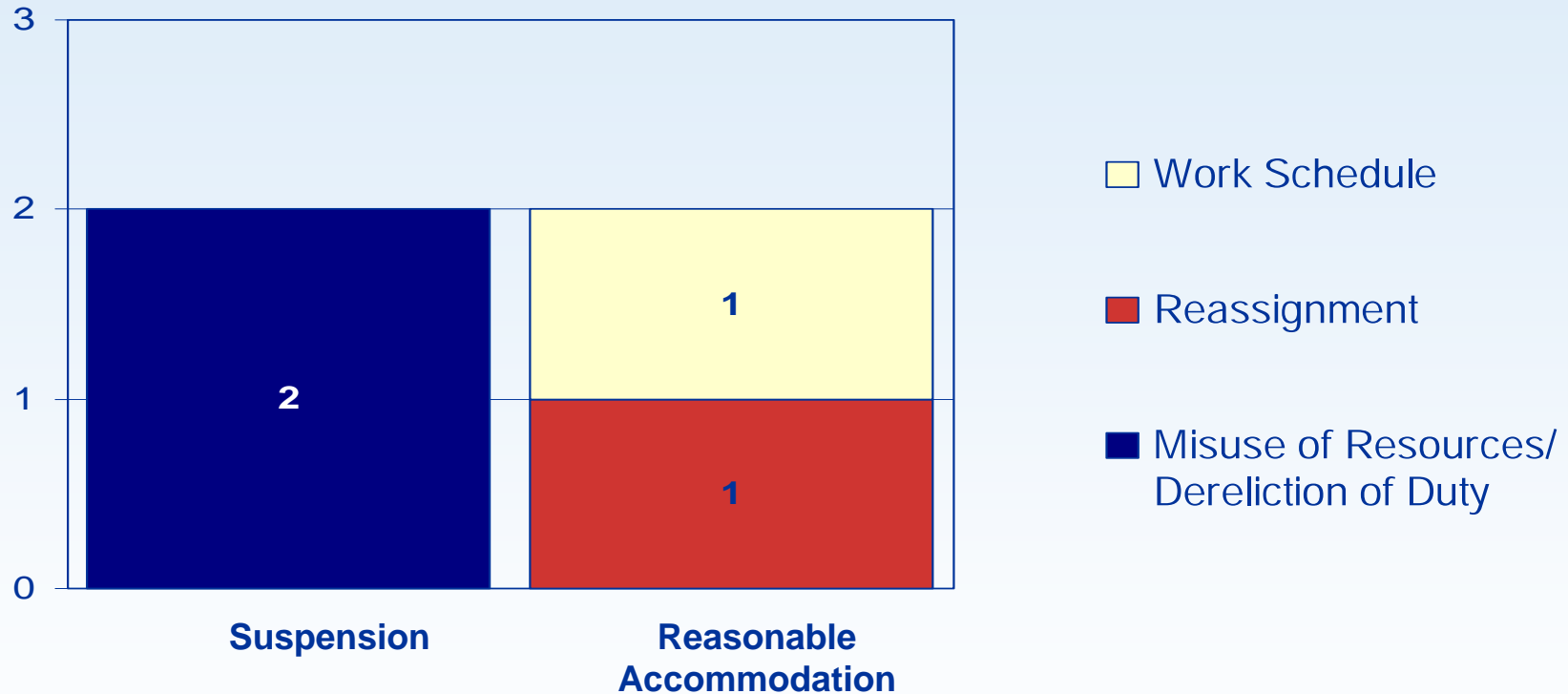
APPEAL/GRIEVANCE ACTIVITY
FY00-04 (as of 12/31/03)
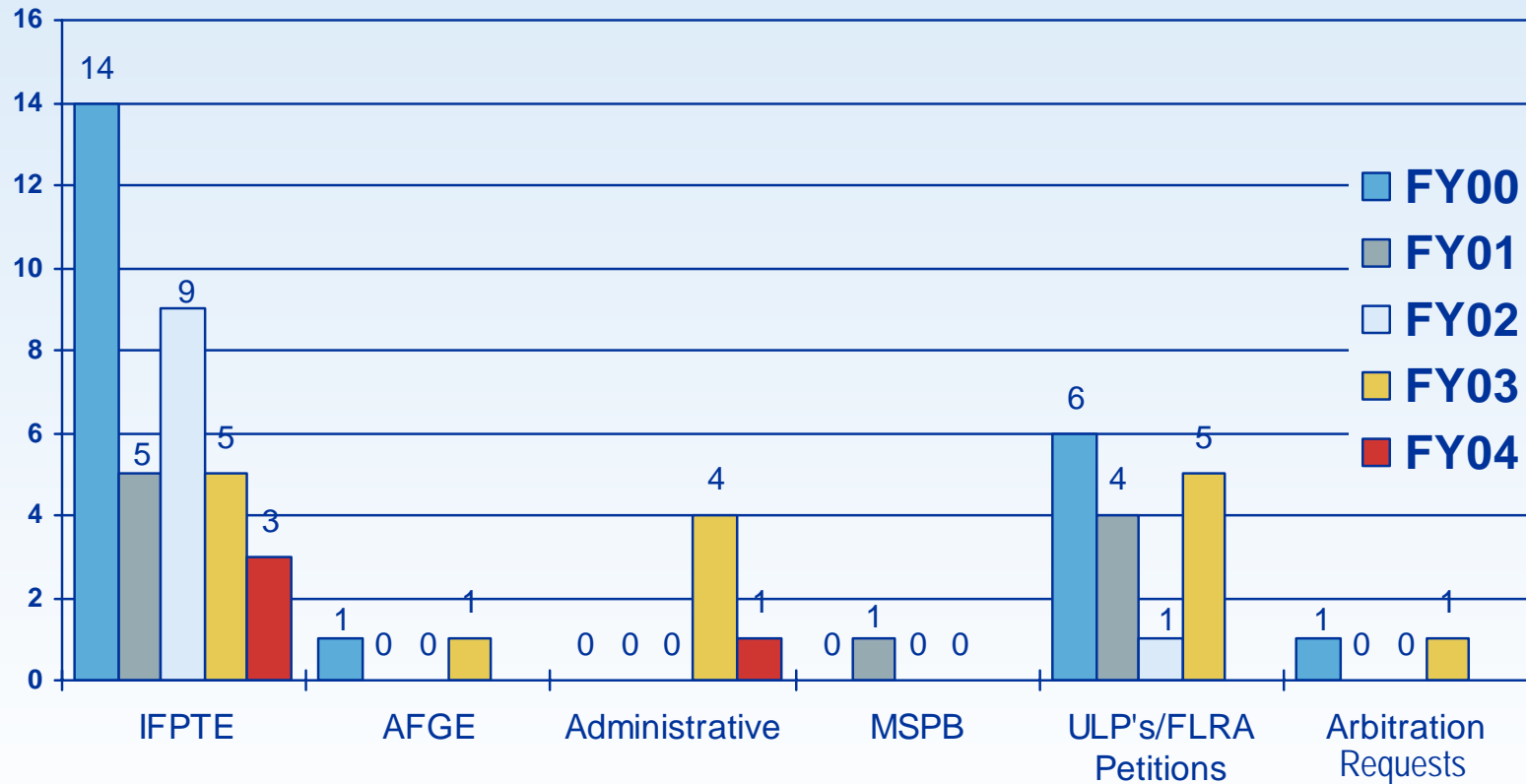
FY04 APPEAL/GRIEVANCE ACTIVITY BY ISSUE
(as of 12/31/03)

Bar chart showing value 1 for each category: Working Conditions (IFPTE Grievance), Disc. Proposal Letters Delivery (IFPTE Grievance), Vacancy Announcement Process (IFPTE Grievance), Qual. Procedures (Administrative).

Legend:
- IFPTE Grievance
- MSPB
- ULP
- Administrative
- IFPTE Arbitration
- AFGE

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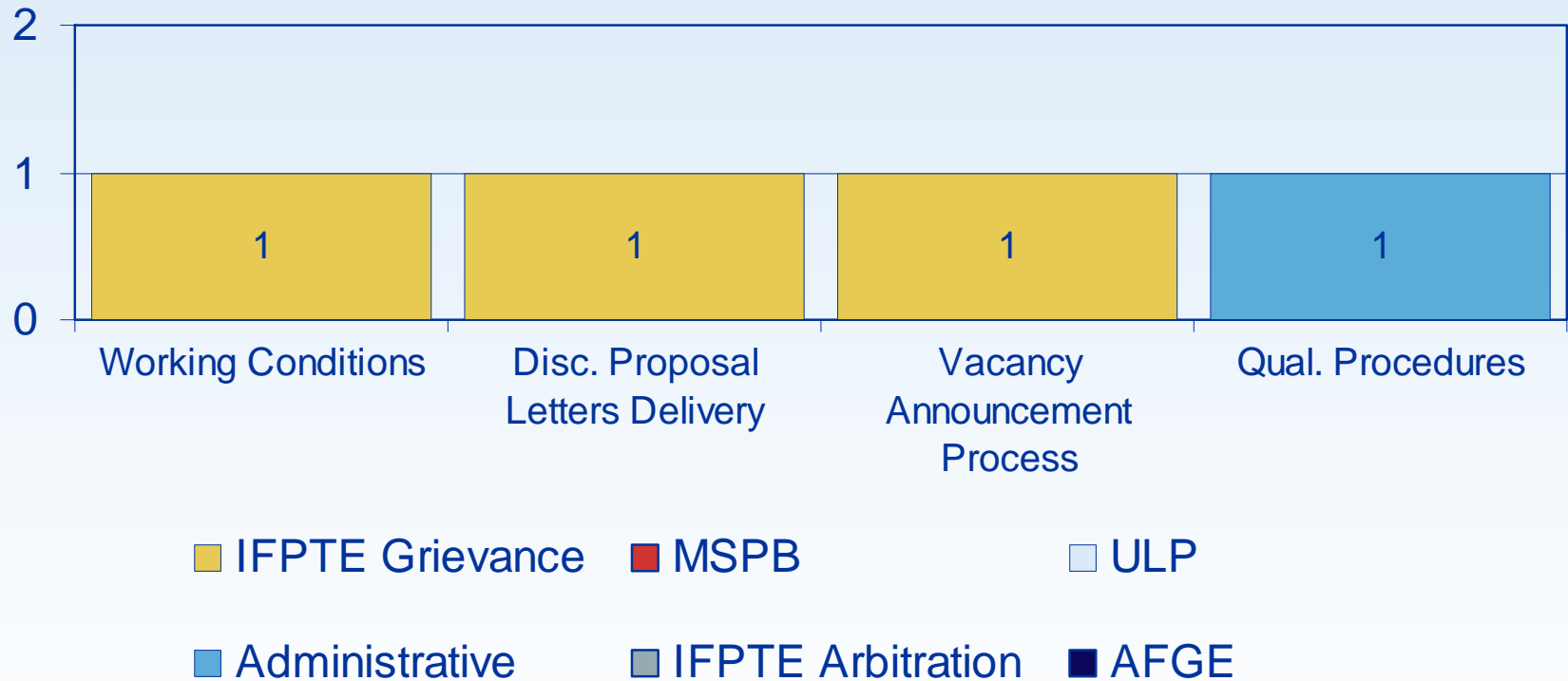
FY04 Staff Office Training Budget Status as of December 31, 2003

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	$11,000	$2,600	$9,800	$4,100	$4,900	$12,900	$15,000	$22,000
Committed	$1,130	$0	$0	$3092	$534	$8,365	$45	$6365
% Committed	10%	0%	0%	75%	11%	65%	0.3%	29%

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FY04 Directorate Office Training Budget Status as of December 31, 2003

	2000	5000	6000	7000	8000	9000
Allocated	$66,000	$298,000	$120,000	$300,000	$60,000	$34,000
Committed	$14,745	$70,751	$31,497	$46,958	$7,725	$2,235
% Committed	22%	24%	26%	16%	13%	7%

FY04 Overall Training Budget Status
as of December 31, 2003

	Directorate Suballocation Total	OD&TO Managed – S&E Programs	OD&TO Managed – Other Programs	Expert Center IT Security Managed Total	Centerwide Total
Allocated	$960,300	$1,541,374	$2,124,326	$830,000	$5,456,000
Committed	$193,441	$57,979	$275,170	$3,486	$530,076
% Committed	13%	3.7%	13%	0.4%	9.7%

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Recruitment Schedule for Development Programs

- Graduate School, USDA

    Call for Nominations - 12/10/03, Applications due to OD&TO – 1/23/04
    - New Leader Program
    - Executive Leadership Program
    - Executive Potential Program

- NASA Administrators Fellowship Program

    Agency call for Nominations expected in January 2004

- NASA Leadership Development Program

    Call for Assignment Opportunities at GRC to be announced in January 2004

- Full-time Graduate Studies Program & Certificate in Software Engineering Program

    Call for Nominations - 2/10/04, Applications due to OD&TO – 3/10/04

Training Program Course Offerings & Evaluation Metrics
as of December 31, 2003

	OCT	NOV	DEC	YTD
Number of On-site Course Offerings	9	14	7	30
* Overall Rating of Courses	4.92	4.46	4.62	4.64
* Services of the Training Office	4.41	4.54	4.45	4.48
** Value of training in supporting our ability to achieve NASA's strategic goals	7.53	7.28	7.81	7.49

* Scale 1- 5 (1=Poor, 5=Excellent)

** Scale 1- 9 (1=Lowest, 9=Highest) is HQ Code FT Metric

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